

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Distribute instructional TV programs and services and "prime time" programs statewide for instructional purposes during both the school day and after school hours to Idaho's public schools and students. Coordinate, promote, and deliver adult learning and continuing educational opportunities to all citizens of Idaho at school, at work, or at home. Coordinate, produce, and deliver non-broadcast, informal or formal telecommunications services among and between Idaho's cities and campuses. Produce, acquire, and broadcast programming services responsive to the needs and interests of Idaho's people. Provide production and distribution facilities and services to public or private agencies engaged in educational activities.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 422							
General	16.00	845,000	683,200	0	0	0	1,528,200
Other	19.00	820,200	0	0	0	0	820,200
Total	35.00	1,665,200	683,200	0	0	0	2,348,400
FY 2004 Total Appropriation							
General	16.00	845,000	683,200	0	0	0	1,528,200
Other	19.00	820,200	0	0	0	0	820,200
Total	35.00	1,665,200	683,200	0	0	0	2,348,400
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Idaho Public Television eliminated two General Fund positions in FY 2003 due to budget holdbacks.							
General	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0
FY 2004 Estimated Expenditures							
General	14.00	845,000	683,200	0	0	0	1,528,200
Other	19.00	820,200	0	0	0	0	820,200
Total	33.00	1,665,200	683,200	0	0	0	2,348,400
FY 2005 Base							
General	14.00	845,000	683,200	0	0	0	1,528,200
Other	19.00	820,200	0	0	0	0	820,200
Total	33.00	1,665,200	683,200	0	0	0	2,348,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	18,500	0	0	0	0	18,500
Other	0.00	18,700	0	0	0	0	18,700
Total	0.00	37,200	0	0	0	0	37,200
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.31 Replacement Items: Not recommended. Replace five analog translators with digital equipment at 10 sites: Lewiston, Malad, McCall, Bonners, Driggs, St. Maries, Challis, Kellogg, Preston and Swan Valley. Need and geography will determine installation priorities. Replace analog studio equipment with digital, one half of 5 1/2 year old computer system and two high mileage vehicles.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(9,600)	0	0	0	(9,600)
Total	0.00	0	(9,600)	0	0	0	(9,600)
10.42 Refactored Classes: The Financial Unit supervisor is performing work at the Financial Specialist level. Incumbent maintains a double entry accounting system, issuing Corporation for Public Broadcasting financial statements and supervising three people. The position is responsible to insure the accounting system is GASB 34 compliant and meets all the Community Service Grant requirements.							
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,100	0	0	0	0	1,100
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	2,100	0	0	0	2,100
Total	0.00	0	2,100	0	0	0	2,100
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	16,800	0	0	0	0	16,800
Other	0.00	14,600	0	0	0	0	14,600
Total	0.00	31,400	0	0	0	0	31,400
10.71 External Nonstandard Adjustment: Idaho Public Television's current phone system has been in service for 10 years and is currently having major problems. The cost of a new system will be financed by the landlord at 1455 N. Orchard St. in Boise. The total cost of \$63,000 will be amortized in the annual rent payment over a ten year period or the life of the phone system.							
General	0.00	0	6,300	0	0	0	6,300
Total	0.00	0	6,300	0	0	0	6,300
10.72 External Nonstandard Adjustment: Idaho Public Television began digital transmissions on Twin Falls channel 22 on May 1, 2003. This will cause increased ongoing electrical utility costs to the agency.							
General	0.00	0	19,200	0	0	0	19,200
Total	0.00	0	19,200	0	0	0	19,200

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10.73 External Nonstandard Adjustment: Annual lease costs for fiber optic line to deliver signals to satellite providers servicing citizens in North Idaho communities.							
General	0.00	0	6,200	0	0	0	6,200
Total	0.00	0	6,200	0	0	0	6,200
FY 2005 Total Maintenance							
General	14.00	880,300	706,400	0	0	0	1,586,700
Other	19.00	854,600	0	0	0	0	854,600
Total	33.00	1,734,900	706,400	0	0	0	2,441,300
FY 2005 Gov's Recommendation							
General	14.00	880,300	706,400	0	0	0	1,586,700
Other	19.00	854,600	0	0	0	0	854,600
Total	33.00	1,734,900	706,400	0	0	0	2,441,300